

BOARD OF SELECTMEN'S GOALS & OBJECTIVES – FY08

Major Topics (& Goal Statements)	Sub-Topics/Goals	Objectives / Tasks / Action Steps	Assignment	Target Dates	Progress / Status Update
<u>FY09 Budget:</u> <i>Define and deliver a FY09 Budget that is within the available fiscal resources and makes every effort to sustain existing service levels while maintaining the current Moody's Aaa rating.</i>	Long-Range Financial Planning Sub-committees	1. Develop consensus based three-year fiscal forecast. 2. Consider and weigh various budget balancing options.	Brain M., Alex V., Buzz S., Tony T.	Nov. Dec.	
	Budgetary Sub-goals	1. Engage budget managers early in process. 2. Tie service levels with ability to pay. 3. 2% Cap. Proj. Funding 4. Retain existing services 5. Maintain Aaa rating 6. Balance over three years	Buzz S., Dept. Heads, BoS	Nov. – Apr.	
	Other Items to Consider	1. PAYT 2. Energy/Utilities 3. Hiring	BoS, Buzz S.	Ongoing	
	COLAs (FY08-FY10)	Achieve equity across Town and School groups.	BoS, Buzz S.	Nov. – Feb.	
	Employee Health Insurance	Investigate and consider cost containment options.	Buzz S., Tony T., Steve B.	Nov. – Apr.	
<u>Communications:</u> <i>Increase communications between all stakeholders (residents, employees, elected and appointed officials) to improve the quality and delivery of services to the Town.</i>	Town Website	Continue to develop site's design, content and services.	Steve B., Dept. Heads	Ongoing	
	2008 Citizen Survey	Partner with local college to conduct a randomly selected residential mail survey.	Steve B., Alex V., Jerry S.	Nov. – Apr.	
	Annual Town Newsletter	Develop and mail out to all households in Annual Census or utility bill	Steve B., Randy H., Jim S.	Jan.	
	DCS Booklet	Take greater advantage of this resource to highlight services and programs.	Dept. Heads, Buzz S.	Ongoing	
	Mid-Year Review	Partner with League of Woman Voters	Buzz S., Dept. Heads, BoS	Nov.	
	Cable TV Access Corp	Establish Access Corporation	BoS, Buzz S.	Dec.	

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<u>Staff Development:</u> <i>Develop and implement an on-going evaluation process that assigns ratings for each Department that maps to well defined objectives for ranking Departmental performance.</i>	Develop SMART goals for each department's goal-based work plan; and develop a methodology to measure progress.	Town Manager and Department Heads to review progress towards FY08 Departmental Goals (listed in the 2/2/07 budget document), and their 6-month work plans.	Buzz S., Dept. Heads	Ongoing	
	Develop departmental training programs.	<ul style="list-style-type: none"> - Diversity - Customer Service Skills/Strategies - Mentoring - Computer Skills 	Candace H., Dept. Heads	Ongoing	
	Assist and recognize the Town's volunteer boards and committees	<ol style="list-style-type: none"> 1. Offer training and educational opportunities. 2. Recognize and honor their service to the Town. 	BoS, Buzz S.	Ongoing	
<u>Projects:</u> <i>Proactively participate in the advancement of the projects while representing the best interests of the Town and providing consistent communication of the requirements and status of the projects to the Board of Selectmen.</i>	<u>I-93 Interchange:</u> <i>Reach consensus on the Interchange design with all members of the Tri-Town Task Force that represents the best interests of the Town.</i>	1. Actively participate in the interchange design phase.	Task Force	?	
		2. Work with State and Federal officials to insure the Andover priorities are incorporated into the design.	Task Force	?	
		3. Develop the "highest and best" land uses for Andover.	Task Force	?	
		4. Communicate with the Ballardvale community and the entire town throughout the process.	Task Force	?	
	<u>Town Yard:</u> <i>Determine the feasibility and location of the new Town Yard while effectively</i>	1. Evaluate the potential public and private sites for a Town Yard.	Task Force	?	
		2. Select one or two sites for in-depth investigation.	Task Force	?	

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	<i>communicating the recommendation to all internal and external stakeholders.</i>	3. If a site is acceptable to the Board and Town Meeting, then evaluate the potential re-uses of the existing Town Yard.	Task Force	?	
		4. Communicate with the town throughout the process.	Task Force	?	
	<i>Act as a unified body to facilitate and support all related Town issues associated with advancement of the Youth Center.</i>	<u>Youth Center:</u> 1. Meet with the AYF to address the five issues.	BoS	?	
		2. Town to issue RFP once five issues are resolved.	BoS	?	
		3. Develop a communication strategy between the Town/BoS and the AYF.	BoS	?	